

Real Estate Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

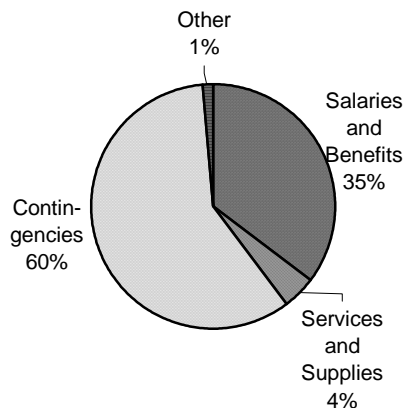
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

Pursuant to Government Code Section 27388, the county collects \$2 for recording documents to be used for the investigation and prosecution of real estate fraud crimes.

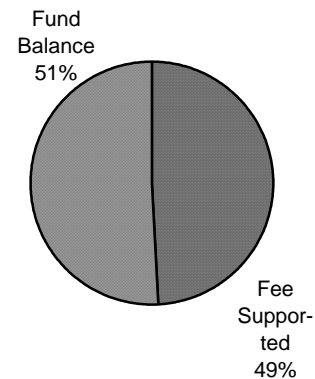
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	815,839	1,857,770	823,320	2,434,450
Departmental Revenue	1,188,377	1,000,000	1,200,000	1,200,000
Fund Balance		857,770		1,234,450
Budgeted Staffing		8.0		8.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud

BUDGET UNIT: REB DAT
FUNCTION: Public Safety
ACTIVITY: Real Estate Fraud

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	678,223	774,981	75,052	-	-	850,033	9,393	859,426
Services and Supplies	106,984	125,674	-	-	-	125,674	(19,367)	106,307
Transfers	38,113	38,200	-	-	-	38,200	(3,414)	34,786
Contingencies	-	918,915	-	-	-	918,915	515,016	1,433,931
Total Appropriation	823,320	1,857,770	75,052	-	-	1,932,822	501,628	2,434,450
Departmental Revenue								
Current Services	1,200,000	1,000,000	-	-	-	1,000,000	200,000	1,200,000
Total Revenue	1,200,000	1,000,000	-	-	-	1,000,000	200,000	1,200,000
Fund Balance		857,770	75,052	-	-	932,822	301,628	1,234,450
Budgeted Staffing		8.0	-	-	-	8.0	-	8.0

DEPARTMENT: District Attorney
FUND: Real Estate Fraud
BUDGET UNIT: REB DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	8.0	1,857,770	1,000,000	857,770
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	75,052	-	75,052
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	75,052	-	75,052
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	8.0	1,932,822	1,000,000	932,822
Department Recommended Funded Adjustments	-	501,628	200,000	301,628
TOTAL 2004-05 PROPOSED BUDGET	8.0	2,434,450	1,200,000	1,234,450



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: Real Estate Fraud
 BUDGET UNIT: REB DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries/Benefits Increased retirement benefits and step increases.	-	9,393	-	9,393
2.	Operating expenses Department continues to closely monitor operating expenses to reduce expenses	-	(19,367)	-	(19,367)
3.	Transfers Minor adjustments in rents based on annual calculation of occupancy.	-	(3,414)	-	(3,414)
4.	Contingencies Property recording activity in the county continues to exceed expectation. Revenue over expenses is budgeted in contingencies	-	515,016	-	515,016
5.	Current Services - Revenue Property recording activity in the county continues to exceed expectation. Revenue budgeted is based on estimated FY 03-04 collection.	-	-	200,000	(200,000)
Total		-	501,628	200,000	301,628

